

STATEMENT OF PURPOSE

RS20611

This is the fiscal year 2012 appropriation for the Executive Office of the Governor.

FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2011 Original Appropriation	26.00	1,869,800	15,000	1,884,800
Noncognizable Funds and Transfers	0.00	0	40,000	40,000
FY 2011 Estimated Expenditures	26.00	1,869,800	55,000	1,924,800
Removal of One-Time Expenditures	0.00	0	(55,000)	(55,000)
Restore Health Insurance Funding	0.00	0	0	0
FY 2012 Base	26.00	1,869,800	0	1,869,800
Benefit Costs	0.00	0	0	0
Statewide Cost Allocation	0.00	(1,700)	0	(1,700)
Change in Employee Compensation	0.00	0	0	0
FY 2012 Program Maintenance	26.00	1,868,100	0	1,868,100
Omnibus Decisions	0.00	(18,700)	0	(18,700)
FY 2012 Total	26.00	1,849,400	0	1,849,400
Chg from FY 2011 Orig Approp	0.00	(20,400)	(15,000)	(35,400)
% Chg from FY 2011 Orig Approp.	0.0%	(1.1%)	(100.0%)	(1.9%)

Contact:

Name: Cathy Holland-Smith

Office: Budget and Policy Analysis

Phone: (208) 334-4731